

15N - DELTA SPECIAL REVENUE

Operational Summary

Description:

To provide competent representation to each court-appointed client in an efficient, cost-effective manner and in accordance with professional standards and ethics as established by the courts and by national and state legal organizations.

Strategic Goals:

- The year 2002 Strategic Plan for the Delta Special Revenue Fund is to monitor post case expenses such as workers' compensation, liability insurance and the rental of space and services for the actual client file while collaborating with Auditor-Controller oversight.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- The Public Defender agreed to represent the defendant in Case No. 94ZF0195 in 1994.
- The trial of Case No. 94ZF0195 began in September 1998 and was completed in June 1999. The Public Defender continues to maintain and store the defendant's file.

DELTA SPECIAL REVENUE - The Delta Special Revenue Fund - 15N was created on behalf of the Board of Supervisors in an agreement regarding the funding of Case No. 94ZF0195, by Calaveras County. It authorized the Public Defender to hire staff, arrange for space, contract services and arrange for equipment to undertake the action of representation of the defendant. It also authorized costs incurred by other Orange County departments as a result of the defendant's case.

dant's case.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Orange County Board of Supervisors resolution No. 95-188 authorized the Public Defender to hire staff and to undertake the actions as were reasonable and necessary under the budget approved by the Superior Court for the legal representation of defendant, Case No. 94ZF0195. All positions were deleted in FY 2000-01.

Budget Summary

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	77,568	22,120	57,282	57,639	356	0.62
Total Requirements	41,572	22,120	10,870	57,639	46,768	430.24
Balance	35,996	0	46,412	0	(46,412)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Delta Special Revenue in the Appendix on page 475.